

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Franklin Police Communications

Period: 2002

Total Received: \$80,200.56

Total Actual: \$61,095.38

Difference: \$19,105.18 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	63.875	70.246
Total 911 calls handled by the PSAP	7,665	9,020
Total wireless 911 calls handled by the PSAP	3.124	3.280

Percentage of wireless to total calls :4.67%

Percentage of wireless to 9-1-1 calls :36.36%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 22,000.00	\$ 29,836.17
TIU Cards	\$ 4,200.00	\$ 0.00
Installation of cards	\$ 510.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 26,710.00	\$ 29,836.17

Shared Equipment:

Description	Estimated	Actual
Three position MAARS system	\$ 174,420.00	\$ 0.00
CPE monitors	\$ 0.00	\$ 8,734.41
Total Shared Equipment for Formula:	\$ 174,420.00	\$ 8,734.41

Estimated: $\frac{3,124}{63,875} \times \$ 174,420.00 = \$ 18,174.56$

Actual: $\frac{3,280}{9,020} \times \$ 8,734.41 = \$ 910.13$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four wireless 911 trunks (\$144 x 12)	\$ 3,456.00	\$ 0.00
Trunk Installation	\$ 1,860.00	\$ 0.00
Total LEC Costs :	\$ 5,316.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 267,905.00	\$ 291,257.95
Total Shared Equipment for Formula:	\$ 267,905.00	\$ 291,257.95

Estimated: $\frac{3,124}{63,875} \times \$ 267,905.00 = \$ 30,000.00$

Actual: $\frac{3,280}{70,246} \times \$ 291,257.95 = \$ 30,349.08$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, Franklin Police Communications has requested to carry over the amount of \$1,860.00 for Trunk installation.